

I-1. Each Elementary School - Total School Spending

CEDAR HILL #31

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	409						
Total		\$ 2,591,087	100.0%	\$ 6,335	\$ 7,964	-20.5%	67.0%
Instruction		\$ 1,907,207	73.6%	\$ 4,663	\$ 6,012	-22.4%	49.3%
Face-to-Face Teaching		\$ 1,841,774	71.1%	\$ 4,503	\$ 5,843	-22.9%	47.6%
Instructional Teachers		1,679,826	64.8%	4,107	5,308	-22.6%	43.4%
Substitutes		24,320	0.9%	59	62	-3.4%	0.6%
Instructional Paraprofessionals		137,629	5.3%	337	474	-29.0%	3.6%
Classroom Materials		\$ 65,433	2.5%	\$ 160	\$ 169	-5.3%	1.7%
Pupil-Use Technology & Software		8,506	0.3%	21	21	-1.1%	0.2%
Instructional Materials, Trips & Supplies		56,927	2.2%	139	148	-5.9%	1.5%
Instructional Support		\$ 167,368	6.5%	\$ 409	\$ 512	-20.1%	4.3%
Pupil Support		\$ 106,656	4.1%	\$ 261	\$ 308	-15.3%	2.8%
Guidance & Counseling		15,850	0.6%	39	59	-34.2%	0.4%
Library & Media		67,783	2.6%	166	166	0.1%	1.8%
Extracurricular		593	0.0%	1	2	-8.2%	0.0%
Student Health & Services		22,430	0.9%	55	82	-32.9%	0.6%
Teacher Support		\$ 12,032	0.5%	\$ 29	\$ 36	-17.2%	0.3%
Curriculum Development		143	0.0%	0	0	-4.8%	0.0%
In-Service, Staff Development & Support		11,079	0.4%	27	33	-18.1%	0.3%
Sabbaticals		810	0.0%	2	2	-4.8%	0.0%
Program Support		\$ 48,680	1.9%	\$ 119	\$ 168	-29.4%	1.3%
Program Management		8,613	0.3%	21	27	-22.6%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		40,067	1.5%	98	141	-30.7%	1.0%
Operations		\$ 380,169	14.7%	\$ 930	\$ 996	-6.7%	9.8%
Non-Instructional Pupil Services		\$ 188,655	7.3%	\$ 461	\$ 345	33.6%	4.9%
Transportation		179,591	6.9%	439	302	45.4%	4.6%
Food Service		9,035	0.3%	22	43	-48.7%	0.2%
Safety		28	0.0%	0	0	0.1%	0.0%
Facilities		\$ 191,514	7.4%	\$ 468	\$ 651	-28.1%	5.0%
Building Upkeep, Utilities & Maintenance		191,514	7.4%	468	651	-28.1%	5.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 136,343	5.3%	\$ 333	\$ 444	-24.9%	3.5%
School Management		\$ 136,343	5.3%	\$ 333	\$ 444	-24.9%	3.5%
Principals & Assistant Principals		94,679	3.7%	231	309	-25.1%	2.4%
School Office		41,664	1.6%	102	135	-24.6%	1.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%